

CLACKMANNANSHIRE COUNCIL

Report to Clackmannanshire Council

Date of Meeting: 2 February 2023

Subject: Wellbeing Hub Development Update

Report by: Strategic Director People

1.0 Purpose

- 1.1. The purpose of this report is to provide Council with an update on the progress of the Wellbeing Hub development and share the next steps and timeline for the project.

2.0 Recommendations

It is recommended that the Council notes

- 2.1. The decision taken by Council at their August 2022 meeting to locate the Wellbeing Hub (WBH) at the Alloa West Pavilion site and adopt the Optimal facilities mix, as detailed in **paragraph 3.1**
- 2.2. The progress on the WBH development since the August 2022 Council meeting as detailed in **paragraphs 3.2.1 to 3.2.17**, in particular:
- 2.2.1 The secondment of a Senior Manager and Team Leader to drive the WBH development as part of the Council's Sport, Leisure and Wellbeing provision as detailed in **paragraph 3.2.1**. The engagement of external communications advisors to develop and deliver a communications strategy that engages stakeholders with the WBH.
- 2.2.2 The decision taken by Council at their October 2022 meeting to progress with a public consultation process, involving Education Scotland, to relocate a new build Lochies School (Lochies) alongside the WBH at the Alloa West Pavilion site.
- 2.2.3 The development of an initial 6-month work programme to complete the briefing and preparation stages of the RIBA Plan of Works process for the WBH and Lochies.
- 2.2.4 An updated governance framework created for the joint development of the WBH and Lochies.

- 2.2.5 The development of communications assets and delivery of communications activity.
- 2.3 The development of a programme of curricular swimming for all Primary 5 school children across Clackmannanshire, as described in **paragraph 3.3**.
- 2.4 The WBH development priorities for the next 6 months as detailed in **paragraphs 3.4.1 to 3.4.8**, in particular:
 - 2.4.1 The Alloa West Pavilion site master planning which will include planned and potential future developments as well as links to travel routes and other key Clackmannanshire development sites.
 - 2.4.2 Agreeing the energy, sustainability and environmental performance approach which best meets the needs of the WBH building as well as the Council's wider estate strategy.
 - 2.4.3 Completion of the strategic documents to inform the design, construction and governance of the WBH.
 - 2.4.4 Ensuring the WBH design brief fully reflects the needs and aspirations of different user groups.
 - 2.4.5 In conjunction with project partners, identifying the most suitable operating model to realise the benefits of the WBH for Clackmannanshire.
- 2.5 The timeline and next steps to progress the WBH project from RIBA Stage 1 to completion as outlined in **paragraph 3.5** and **Table 1**

3 Considerations

- 3.1 August 2022 Council meeting
 - 3.1.1 Council committed to invest in a WBH, to include a swimming pool as part of an Optimal facilities mix. A decision was also taken to locate the WBH at the Alloa West Pavilion site to allow for a more inclusive facility design, as well as being able to realise future development opportunities on the site.
 - 3.1.2 It was noted that the WBH will be part of a wider network of facilities and providers of sport, physical activity and wellbeing programmes across Clackmannanshire.
- 3.2 Since the August 2022 Council meeting work on the WBH has focused on strengthening the development resources, structures and plans alongside building a strong communications platform.

Resources

- 3.2.1 Two new roles have been created to strengthen Council resources driving the WBH development as part of the wider sport, leisure and wellbeing strategy.

- A Senior Manager for Sport, Leisure and Wellbeing was appointed on a secondment basis in early September 2022, funded by our strategic partner **sportscotland**. This fixed term role leads the Council's sport, leisure and wellbeing strategy and service delivery.
 - A Wellbeing Hub Team Leader was appointed in early December 2022 to lead the WBH development. Reporting into the Senior Manager for Sport, Leisure and Wellbeing, this fixed term role works closely with other Council resources as well as managing external advisors and suppliers.
- 3.2.2 External communications advisors were procured and appointed in October 2022 to create a strong communications platform to help engage both internal and external audiences with the WBH development. Progress on the communications strategy and plans are detailed below in **paragraphs 3.2.16 and 3.2.17**
- 3.2.3 These posts add significant capacity to drive the project forwards in addition to project management resources already in place.

Lochies

- 3.2.4 As part of progressing the Learning Estate strategy, Council reviewed multiple potential sites for the location of a new Lochies school and at their meeting in October 2022, Council approved the Education Services proposal to conduct a formal consultation on the relocation of Lochies to the Alloa West Pavilion site.
- 3.2.5 At the same time, Council agreed to progress a funding bid for Lochies under the Scottish Government's Learning Estate Investment Programme (LEIP) programme.

Programme

- 3.2.6 Detailed work planning for the WBH development has continued throughout the period, defining the actions needed to complete the RIBA preparation and briefing stages and sharing this with key internal and external resources.
- 3.2.7 As a result, a Joint Programme has been created for the WBH and Lochies developments. This has informed the development of the full Programme for the design and build of both projects, which is discussed below in **paragraph 3.4**

Site

- 3.2.8 As part of the Programme planning, an opportunity has been identified to create a masterplan for the site to include the development of the WBH, Lochies and other potential development opportunities in the future.
- 3.2.9 This is a key task in the WBH development and is therefore a priority for action as described below in **paragraph 3.4.2**

Governance

- 3.2.10 A Governance structure for the WBH development has been in place since January 2022 and featured a Project Steering Group reporting into the Be the Future Strategic Oversight Group.
- 3.2.11 The Governance requirements were reviewed towards the end of 2022 to ensure the successful development of the WBH as part of the wider Alloa West Pavilion site alongside Lochies.
- 3.2.12 As a result, the Project Steering Group will now be replaced by a Project Board which will oversee a project management structure which includes a Senior Project Team, Client Project Team and various functional teams. This is illustrated in **Appendix A**.

Design

- 3.2.13 Prior to the August 2022 Council meeting, the WBH design work had focused on identifying the space required to accommodate the required facilities mix and has explored the options for how the facilities could be laid out on the Alloa West Pavilion site.
- 3.2.14 Since then, a critical piece of work has been to consider the energy, sustainability and environmental performance standards for the WBH. These must be defined and agreed before the project progresses to the next stage with alignment to the council's longer term strategic objectives. The fundamental decisions taken at this stage will affect the WBH project at all stages of its lifecycle and it is therefore imperative that this is clearly defined at the outset.
- 3.2.15 Therefore, Hub East Central has been commissioned to assess the pros and cons associated with 3 energy, sustainability and environmental options and to quantify the uplifts on capital costs (based on the design team's most recent cost estimates) and potential lower energy usage and operating costs.

Communications

- 3.2.16 The communications advisors have been working closely with the Council communications team to develop a strategy and plan to engage internal and external audiences with the WBH development
- 3.2.17 Key communications activity in the last few months has included:
- Further developing the website to support a social media campaign which will work in different ways to promote awareness of and engage interest in the WBH.
 - Developing an inventory of FAQs which have been added to the website
https://www.clacks.gov.uk/leisure/documents/leisure_fags.pdf

- Launching internal communications activity
- Using local media to help develop the narrative about sport, physical activity and wellbeing in Clackmannanshire, featuring stories about investment in community facilities as well as putting a spotlight on the Alloa West Pavilion site and the WBH development.
- Developing signage for the Alloa West Pavilion site as well as the old Leisure Bowl site to raise awareness of the WBH development and direct people to the website
- Further developing the website to support a social media campaign which will work in different ways to promote awareness of and engage interest in the WBH.

3.3 The Sport & Leisure Team, working in partnership with Scottish Swimming, have developed a programme of curricular swimming which is currently being planned for the summer term 2023. All Primary 5 school children from across Clackmannanshire schools will benefit from this Water Safety and Aquatics Skills programme.

3.4 The next 6 months is an important time for the WBH development as it progresses into the more detailed RIBA design stages. The priorities for this period have therefore been identified as:

3.4.1 Completing the key documentation in terms of the Project Brief and Project Initiation Document for the WBH to enable the successful delivery of the project throughout the next stages.

3.4.2 Completing a critical series of activities to scope, procure and undertake the master planning and development briefing for the Alloa West Pavilion site and the interface with the wider area and adjacent land surrounding the site. This is imperative because there is an important link to the Council's development management and strategic planning processes, particularly in terms of the new Local Development Plan (LDP) which will be in line with the National Planning Framework.

3.4.3 Exploring opportunities for integration between the WBH and Lochies including any functional and technical implications. The output of this exercise is key to informing other work including the master planning, briefing, governance and procurement.

3.4.4 Deciding on which of the energy, sustainability and environmental standards will be adopted for the WBH. Options being explored for the WBH and Lochies are included in **Table 1** below.

Performance Requirement		Option A	Option B	Option C
Wellbeing Hub				
1	Building Regulation Compliance	X		

2	Building Regulation Compliance & Net Zero Public Sector Building Standard (LEIP Standards Equivalent)		X	
3	Passivhaus Certified			X
Lochies School				
4	LEIP Funding Compliant	X	X	
5	Passivhaus Certified			X

3.4.5 Ensuring the WBH design brief fully reflects the needs and aspirations of different user groups through relevant community engagement which allows the design team to hear directly from people about how they want to use the WBH.

3.4.6 Confirm the capital funding requirements and the project budget using inputs from the master planning work, the energy, sustainability and environmental assessment and other benchmarking work.

3.4.7 Development of the Strategic Business Case (SBC) will continue in preparation for the next stage of design.

3.4.8 Further research will continue into the practicable operational model options for the WBH. These options will be appraised as the project progresses including the programme and financial implications to determine the preferred model for the council. In parallel, financial modelling will be undertaken on the capital (CAPEX) and operating (OPEX) costs for the WBH and further funding sources and opportunities will be explored all of which will inform the business case.

3.5 An initial planned timeline for the Wellbeing Hub project construction has been prepared and is included in **Table 2** below.

Task ID	Task Name	Start	Finish
1.	Pre-Construction Design & Procurement Programme	Q1 2023	Q4 2024
1.1.	RIBA Stage 1 – Preparation & Briefing	Q1 2023	Q2 2023
1.2.	Gateway 1 – Approval to proceed to RIBA Stage 2 <i>Strategic Business Case (SBC)</i>	Q2 2023	
1.3.	RIBA Stage 2 – Concept Design	Q3 2023	Q3 2023
1.4.	Gateway 2 – Approval to proceed to RIBA Stages 3 & 4 <i>Outline Business Case (OBC)</i>	Q4 2023	
1.5.	RIBA Stage 3 – Spatial Coordination	Q4 2023	Q1 2024
1.6.	RIBA Stage 4 – Technical Design	Q2 2024	Q3 2024

1.7.	Gateway 3 – Approval to proceed to Contract Finalisation <i>Full Business Case (FBC)</i>	Q3 2024	
1.8.	RIBA Stage 4 – Contract Finalisation	Q4 2024	Q4 2024
1.9.	Gateway 4 – Financial Close	Q4 2024	
2.	Construction Delivery Programme	Q4 2024	Q4 2026
2.1.	RIBA Stage 5 - Construction	Q4 2024	Q4 2026

4 Sustainability Implications

- 4.1 The energy, sustainability and environmental performance requirements for the Wellbeing Hub will be defined and agreed before proceeding to RIBA Stage 2
- 4.2 Opportunity to align with Clackmannanshire Council’s Climate Strategy

5.0 Resource Implications

Financial Details

- 5.1 The Capital cost estimates agreed at the Council meeting in August 2023 indicates a need for additional funding against the current £15.32m allocated in the Capital Budget. Council will be asked to approve a future budget as part of the Council’s Capital Plan

Staffing

- 5.2 The project provides opportunities to develop and employ a local workforce during the development, construction and operation phases of the development.

6.0 Exempt Reports

- 6.1 Is this report exempt? Yes (please detail the reasons for exemption below) No

7.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

- (1) **Our Priorities** (Please double click on the check box)

- Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all
- Our families; children and young people will have the best possible start in life
- Women and girls will be confident and aspirational, and achieve their full potential

Our communities will be resilient and empowered so that they can thrive and flourish



(2) **Council Policies** (Please detail)

8.0 Equalities Impact

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

Yes No

9.0 Legality

9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes No

10.0 Appendices

10.1 Wellbeing Hub and Lochies Governance structure

11.0 Background Papers

11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered) Yes

Report to Clackmannanshire Council - August 2022

Report to Clackmannanshire Council - October 2022

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